

FY 2011 Proposed Budget
General Fund
Non-Departmental Services
0199001

Non-Departmental includes funding for vacancies or salary adjustments, the balances of worker's compensation and general liability funding, and contingency appropriations. Non-Departmental also includes activities that impact various areas, such as Human Resources Benefits and Training, Debt Service Administration, and Employee Retirement Accounting, which receives a reimbursement from the Employees' Retirement System.

Expenditures

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Budget | FY 2011 Proposed | Increase/ Decrease |
|--|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------------|
| HR Employee Benefits | \$ 4,168,638 | \$ 4,354,357 | \$ 4,557,559 | \$ 6,092,000 | \$ 1,534,441 |
| HR Employee Benefits-Other | \$ 33,788 | \$ 19,062 | \$ 23,000 | \$ 23,000 | \$ 0 |
| HR Employee Training | \$ 12,900 | \$ 7,419 | \$ 17,200 | \$ 17,200 | \$ 0 |
| Accounting: Debt Service Administration | \$ 2,779,908 | \$ 2,659,424 | \$ 1,003,906 | \$ 1,091,720 | \$ 87,814 |
| Accounting: Employee Benefits Retirement | \$ 50,821 | \$ 59 | \$ 0 | \$ 0 | \$ 0 |
| Non-Departmental - Other | \$ 0 | \$ 0 | \$ (239,750) | \$ (76,780) | \$ 162,970 |
| Total Expenditures | \$ 7,046,055 | \$ 7,040,321 | \$ 5,361,915 | \$ 7,147,140 | \$ 1,785,225 |